

## Proposed FY 2015 Base Budget vs. FY 2015 Forecast











### Agency = Administrative Services

Expenditures by Object Category, All Sources of Finance

(All)

#### Thresholds:

|           |     |
|-----------|-----|
| Increases | 5%  |
| Decreases | -5% |

|                         | 2009         | 2010         | 2011         | 2012         | 2013         | 2014 Est     | 2015 Base    | Trend   | 2015 Forecast | Diff        | Pct  |
|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---|---------------|-------------|------|
| Personnel Services      | \$13,045,800 | \$12,450,600 | \$12,283,600 | \$11,766,200 | \$11,769,400 | \$14,677,100 | \$14,676,200 |  | \$13,225,000  | \$1,451,200 | 11%  |
| In-state Travel         | \$112,000    | \$72,300     | \$81,300     | \$70,700     | \$106,200    | \$179,000    | \$181,400    |  | \$146,193     | \$35,207    | 24%  |
| Out-of-state Travel     | \$51,500     | \$16,800     | \$28,700     | \$32,500     | \$31,900     | \$82,500     | \$79,100     |  | \$61,060      | \$18,040    | 30%  |
| Current Expense         | \$2,469,500  | \$2,902,300  | \$2,130,000  | \$1,875,800  | \$5,417,300  | \$7,838,600  | \$7,292,400  |  | \$7,185,880   | \$106,520   | 1%   |
| DP Current Expense      | \$5,001,200  | \$3,669,400  | \$4,624,000  | \$4,596,200  | \$4,890,700  | \$6,120,900  | \$5,759,400  |  | \$5,740,527   | \$18,873    | 0%   |
| DP Capital Outlay       | \$646,700    | \$101,000    | \$126,200    | \$508,600    | \$383,800    | \$998,800    | \$344,300    |  | \$759,980     | (\$415,680) | -55% |
| Capital Outlay          | \$10,500     | \$0          | \$0          | \$153,000    | \$5,100      | \$38,000     | \$23,800     |  | \$65,013      | (\$41,213)  | -63% |
| Other Charges/Pass Thru | \$22,059,900 | \$24,235,700 | \$19,572,600 | \$28,175,900 | \$17,517,200 | \$34,088,400 | \$33,956,700 |  | \$29,133,980  | \$4,822,720 | 17%  |
| Depreciation            | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          |  | \$0           | \$0         | n/a  |
| Transfers               | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          |  | \$0           | \$0         | n/a  |